

State of Washington

Activity Summary By Agency

Agency: Department of Transportation

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$0	\$5,047,411	\$5,047,411	11.0

Activity / Function: Aviation (F)

Statewide Category: Transportation and Infrastructure

Purpose: The Aviation program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

Aviation Management and Support (F1) provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this subprogram.

Local Airport Aid (F2) provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

State Airport Construction and Maintenance (F3) funding provides for the preservation, maintenance, and improvements of the 15 state owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

The Search and Rescue (F4)- subprogram provides coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation Division staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force and provide search and accident prevention information to Washington pilots.

Aviation Technical Assistance (F5) staff design and monitor the State Continuous Airport System Planning effort to assure an integrated aviation system for the state. The staff also integrate the state system with the FAA national airport system. An integrated aviation system includes items such as a coordinated hospital heliport system, coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.

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\$0	\$28,080,000	\$28,080,000	0.0

Activity / Function: Charges From Other Agencies (Payments to Other Agencies) (U)

Statewide Category: Government Administration and Support

Purpose: This program funds the payments for statewide general overhead allocated to each state agency.

Archives and Records Management (U1) - Archive services include the restoration and preservation of permanent historical records, hard copy record storage, and microfiche services.

Audit Services (U3) - Audit services are provided by the Office of the State Auditor in accordance with statutory requirements.

Facilities and Services (U4) - Charges for services provided by the Department of General Administration (GA) include transportation building maintenance, utilities, and custodial services; consolidated mail services; state parking services; and the department's share of costs to maintain general Capitol Campus facilities.

Personnel Services (U5) - These are services provided by the Department of Personnel, including a variety of human resource services to the Department, its employees, and prospective state employees.

Self-Insurance, Attorney General Services and Risk Management (U6) - These items include charges for the Department's share of costs of the state's self insurance program, including premiums paid to the self-insurance liability fund, and for tort claims defense by the Attorney General's Office. Also funded are torts claims payments for the Washington State Ferries.

Office of Minority and Women's Business Enterprises (U8) - These are charges from the Office of Minority and Women's Business Enterprises for the administration of its program.

Capital Projects Surcharge (U9) - These are charges from GA to fund capital rehabilitation projects on the Capitol Campus.

Risk Management Administration (UC) - This item includes the GA Office of Risk Management administration of self-insurance premium payments; tort claim payments; and tort claim processing, investigations, and resolutions.

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\$0	\$0	\$0		228.1

Activity / Function: Cost Recovery Center (P5)**Statewide Category:** Transportation and Infrastructure

Purpose: This program accounts for the activities of the four cost recovery centers that provide services to other department programs, mainly the highway construction programs. These cost recovery centers are the Materials Laboratory, Geographic Services, Printing Services, and Bridge Inspection. The cost recovery centers charge rates for services provided to other programs to fully recover production costs.

Activity / Function: Highway Construction - State Route 16 Tacoma Narrows Project (I7)	\$0	\$47,682,000	\$47,682,000	0.0
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Statewide Category: Transportation and Infrastructure

Purpose: This subprogram provides funding for the state contribution to the voter approved Tacoma Narrows Bridge Project. These contributions include; preconstruction, right of way purchases, and the state portion of the project.

Activity / Function: Highway Construction-Economic Initiatives (I3)	\$0	\$156,406,000	\$156,406,000	181.9
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Statewide Category: Transportation and Infrastructure

Purpose: This subprogram focuses on improving the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. In addition, this subprogram promotes tourism by providing rest areas and bicycle routes.

Activity / Function: Highway Construction-Environment Retrofit (I4)	\$0	\$18,892,000	\$18,892,000	53.9
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Statewide Category: Transportation and Infrastructure

Purpose: This subprogram provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise walls along highways.

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\$0	\$440,720,700	\$440,720,700	697.7

Activity / Function: Highway Construction-Mobility Improvements (I1)**Statewide Category:** Transportation and Infrastructure

Purpose: Program I provides funding for projects that increase a highway's capacity to move more vehicles, correct highway safety deficiencies, improve the movement of freight and goods, and reduce environmental impacts resulting from highway construction projects.

The Mobility Improvements subprogram provides funds for projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the freeway core High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

Activity / Function: Highway Construction-Other Facilities (P3)	\$0	\$131,528,000	\$131,528,000	190.0
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Statewide Category: Transportation and Infrastructure

Purpose: The program provides funds to preserve the other facilities and highway features the department has responsibility for, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

Activity / Function: Highway Construction-Roadway Preservation (P1)	\$0	\$248,212,000	\$248,212,000	361.5
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Statewide Category: Transportation and Infrastructure

Purpose: The Preservation subprogram is responsible for preserving the structural integrity of the state highway system and is divided into three subprograms: Roadway Preservation, Structure Preservation, and Other Facilities.

The Roadway Preservation program provides funds to repair, repave, and restripe state owned highways, as well as to restore existing safety features.

Activity / Function: Highway Construction-Safety Improvements (I2)	\$0	\$144,957,000	\$144,957,000	255.2
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Statewide Category: Transportation and Infrastructure

Purpose: The Safety Improvements subprogram provides funding for projects that correct deficiencies in high accident areas and make improvements at potentially hazardous locations. Activities to resolve these issues include improving known accident locations and eliminating major "at grade" intersections on multi-lane highways with speed limits of 45 mph or higher.

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\$0	\$167,962,000	\$167,962,000	252.9

Activity / Function: Highway Construction-Structure Preservation (P2)**Statewide Category:** Transportation and Infrastructure

Purpose: The Structure Preservation subprogram provides funds to preserve, replace, and rehabilitate bridges and other highway structures throughout the state. Work includes painting, bridge deck repairs, and protecting structures against earthquake damage. The focus is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of naturally caused catastrophic bridge failures.

Activity / Function: Highway Maintenance Management Support (M1) and Inventory & Stores Administration (M5 & M6)	\$0	\$22,995,000	\$22,995,000	180.4
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Statewide Category: Transportation and Infrastructure

Purpose: The Highway Maintenance Management & Support (M1) subprogram funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

The Inventory and Stores Administration (M5 & M6) subprogram provides for the acquisition and administration of the stockpile and stores activity. Significant items are signs, traffic signal parts, illumination parts, engineering supplies, pits, and processed mineral aggregates in stockpiles

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\$0	\$261,420,397	\$261,420,397	1,310.0

Activity / Function: Highway Maintenance Management (M2)**Statewide Category:** Transportation and Infrastructure

Purpose: This subprogram that funds maintaining the state highway system in order to ensure safe, reliable, and comfortable travel is a top priority of the Department. The Department of Transportation is responsible for maintaining over 17,995 lane miles of state highways, 10 major mountain passes, 45 rest areas, 3,291 bridges and 850 state-owned and operated traffic signal systems. This program's objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through all kinds of weather and natural disasters. Maintenance provides the highest service level that available resources allow.

The Highway Maintenance Management accounts for over 90 percent of the entire maintenance program funding related to maintenance and operation of the highway system and associated facilities so that it substantially retains its original intended use and function. Work activities in the Maintenance On State System subprogram are classified as either Maintenance or Operations. This subprogram is divided into nine work groups.

Maintenance Groups

·Roadway Maintenance and Operations - This group includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

·Drainage Maintenance and Slope Repair - Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

·Roadside and Landscape Maintenance - This group includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

·Bridge and Tunnel Maintenance and Operations - This group funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

·Snow and Ice Control Operations - Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

·Traffic Control Maintenance and Operations - This group funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, Surveillance Control and Driver Information system operation, and issuance of oversize and overweight permits.

·Rest Area Operations - Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring that water and sewer systems are functional and comply with appropriate health codes.

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·Training and Testing - Activities include employee technical and safety training and mandated drug and alcohol testing of personnel.

·Third Party Damages and Disaster Operations - These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This group also includes activities required to repair damage done to the highway system by vehicle accidents.

Activity / Function: Highway Management (D)	\$0	\$64,783,600	\$64,783,600	207.6
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Statewide Category: Government Administration and Support

Purpose: This program provides support for the Department's highway construction and maintenance programs. This includes administrative and management support and responsibility for the planning, design, construction, maintenance, and operation of the Department's capital facilities.

Administrative and Management Support Functions

The Program Development Management and Support (D1) subprogram includes the functions and activities associated with management of the highway construction program development at headquarters and in the six regions.

The Operations Management and Support (D5) subprogram funds the administration of the department's maintenance and operations programs, as well as administration and oversight of key activities of the construction phase of highway construction projects.

Operation and Management of Capital Facilities

The department currently owns approximately 650 capital facilities buildings statewide, totaling approximately 2.4 million square feet. These include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state.

Management of these facilities includes operation and maintenance and replacement or upgrading of obsolete facilities.

The Plant Construction (D3) subprogram includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

The Plant Maintenance and Operation (D4) subprogram includes corrective and preventive maintenance efforts, as well as renovation projects such as roof replacements to maintain facilities in good working condition. In addition, site environmental cleanups and other code compliance requirements, such as Americans with Disabilities Act modifications are accomplished by this subprogram. The Operation component includes expenditures for utilities, custodial services, and other required services for department facilities.

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\$0	\$106,005,500	\$106,005,500	45.0

Activity / Function: Local Programs (Z)**Statewide Category:** Transportation and Infrastructure

Purpose: Local Programs provides federal oversight and financial support as well as educational and technical support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners to help them succeed in meeting their transportation goals.

The Local Programs Operating (Z1) program funds supervision and administration of local agency federal-aid projects and state grant programs. This includes assisting local agencies, including cities, counties, ports, transit agencies, tribal governments, and other state and federal agencies, in obtaining federal funds to plan and/or improve transportation facilities. The subprogram also performs federally delegated oversight on environmental, design and construction activities on all federally funded projects throughout the state as well as works with local agencies to clarify rules and regulations on federally funded projects. Additionally, Local Programs, Operating provides engineering, technical training opportunities, and information on new technology and innovations to local agencies.

The Local Programs Capital (Z2) assists local entities by managing and annually distributing federal funds for over 1,500 local agencies, transportation improvement projects off (Z2) and on (I9) the state highway system. In addition, Local Programs Capital manages and administers state funded local agency grant programs.

The Operating Subsidy - Wahkiakum County Ferry (Z6) program provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit pursuant to RCW 47.56.720.

Activity / Function: Operations TEF (E1)	\$0	\$96,198,000	\$96,198,000	217.8
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Statewide Category: Government Administration and Support

Purpose: The Department of Transportation maintains one support organization to meet most of its needs for equipment services through the Operations Transportation Equipment Fund (OTEF). OTEF is responsible for providing and maintaining automobiles and other personnel-carrying equipment used by the Department, as well as heavy equipment such as dump trucks used for highway maintenance and other equipment used by the Department. OTEF also maintains the department's radio communication infrastructure and fueling activities that are used by the Department and other state agencies.

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\$0	\$14,732,209	\$14,732,209	27.2

Activity / Function: Public Transportation (V)**Statewide Category:** Transportation and Infrastructure**Purpose:**

The Public Transportation Program provides support for public transportation and trip reduction efforts throughout the state.

Public Transportation (V2) administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff also provide planning and technical assistance to public and private transit providers.

The Rural Mobility Grant Program (V4) program administers state grants to public and private transportation agencies that serve rural communities.

The department provides staff support for the Agency Council on Coordinated Transportation (ACCT) Program (V3) which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special needs transportation. ACCT also administers state grants to local agencies for planning and demonstration projects.

The Transportation Demand Management (TDM) (V 6, 8, 9) program provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs.

The department is responsible for administering the Statewide Commute Trip Reduction program (V7). This includes the distribution of funds to local jurisdictions for efforts to reduce single occupant vehicle use.

The Program Administration (V1) activity provides the overall administration and policy formulation for the Public Transportation and Rail Programs.

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<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$0	\$54,686,296	\$54,686,296	21.4

Activity / Function: Rail (Y)

Statewide Category: Transportation and Infrastructure

Purpose: The Rail Program manages, coordinates, and supports rail passenger and rail freight in cooperation with AMTRAK and other rail lines.

A major responsibility of the Rail Freight Operations (Y2) subprogram is the development and updating of the state's freight rail plan which analyzes conditions, trends, light density rail issues, and potential needs of the freight rail system in the state.

Major responsibilities of the Rail Passenger Operations (Y3) subprogram are the planning and implementation of rail passenger service. This includes funding support for operation of the state sponsored rail passenger service between Vancouver, British Columbia, and Portland, Oregon, and the costs of maintaining the Talgo train sets used on state sponsored intercity rail operations.

Rail Passenger Capital (Y4) - Management and funding of the state's investment in the capital components of the Rail Passenger Capital program (Y4), including track system improvements and acquisition of passenger train equipment, are the major elements of the subprogram.

The Rail Freight Capital (Y5) subprogram provides financial assistance is provided for light density freight rail systems to preserve freight rail service to communities throughout the state.

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\$0	\$55,808,446	\$55,808,446	220.9

Activity / Function: Traffic Operations (Q)

Statewide Category: Transportation and Infrastructure

Purpose: This program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. This program has grown quickly with the increased need to maximize efficiency and safety on the highway transportation system as construction investment declines, and the mobility demands continue to grow. Its three subprograms are Traffic Operations Management and Support, Operations and Low Cost Enhancements, and Special Advanced Technology Projects.

The Traffic Operations Management and Support (Q1) subprogram represents the management and administration of the Traffic Operations Program at both the statewide and region-wide level.

The Traffic Operations and Low Cost Enhancements (Q2) subprogram functions are directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system.

Traffic Operations

This Freeway Operations function includes activities controlled by Traffic Management Centers, such as, surveillance control and driver information system operations, radio operations, tunnel operations, high occupancy vehicle coordination, and Intelligent Transportation System investigation, planning, and project delivery support.

The Response to Constituent Inquiries function includes investigation, review, solution identification, support documentation, and correspondence regarding public requests for information; and/or modification of traffic signals, signs, pavement markings, and other operational aspects of the state highway system.

The Traffic Signal Operations function includes signal timing development and implementation, field reviews, needs identification inventory and prioritization activities, and signal system design tasks related to improved operations of existing signals.

The Traffic Regulations function includes traffic policy development and implementation, new product evaluation, product procurement specifications, and the development and training pertaining to traffic control devices. Motorist Information Signing Program (logo signs) and the outdoor Advertising Program (billboards) are also included in this function.

The Incident Response function includes call outs from the State Patrol for traffic control assistance and emergency service activities. WSDOT tow truck operations on the Lake Washington floating bridges and the new roving service patrols are also part of this activity.

Low Cost Enhancements

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The Solution Development function includes high accident location listings and responses to constituent comments and complaints. This function also includes preparing plans, specifications, and cost estimates to implement efficiency and/or safety solutions.

The Traffic Signal Upgrades function includes equipment and software upgrades to improve existing traffic signal efficiency and safety. These investments reduce delay, fuel consumption and accidents on urban and suburban arterials.

The Signs and Delineation function includes installation of logo sign backboards, signing modifications (e.g. speed limits), upgrades to improve visibility, and pavement marking modifications to address continually changing traffic volumes and patterns.

The Freeway System and Traveler information function includes equipment and software upgrades to enhance existing freeway monitoring, control and traveler information systems. The enhancements result in improved traffic flow, faster incident detection and response, and real time traffic route options for the traveler.

The miscellaneous function includes other traffic safety projects such as pedestrian and bicycle accommodation improvements, spot illumination installations, minor intersection realignment, and warning beacons.

The Advanced Technology Projects (Q3) subprogram includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

·Traveler Information System Investments projects provide real-time traveler information necessary for alternate route choice, travel time planning, route weather conditions; and alternate travel mode connection information. This category also funds the Department's on-going effort to implement Traffic Management Centers across the state.

The Commercial Vehicle Information Systems and Network (CVISN) project automates regulatory procedures, improves highway efficiency and safety, and allows commercial vehicles with proper credentials and good safety ratings to bypass weigh stations.

The Commercial Vehicle Operations Investments projects are improving highway freight mobility. Three of these projects are currently focused on improving the United States/Canada Border Crossing process for the truck freight industry and regulatory entities.

Federal Safety Demonstration Projects deploy federally tested, state-of-the-art safety devices and processes, as approved by the Federal Highway Administration.

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\$0	\$2,579,600	\$2,579,600	11.6

Activity / Function: Transportation Economic Partnerships (K)

Statewide Category: Transportation and Infrastructure

Purpose: This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state.

Administration and Program Support (K1) provides funding for supervision of the Department's economic partnership and freight mobility activities.

·Economic Partnerships (K2) provides staff support to the Public Private Initiatives Program and to state public private partnership opportunities.

All technical and project related efforts to implement the state's public private initiatives reside in the Public Private Initiatives Capital/Bond (K3) area.

The Freight Mobility (K4) area provides funding for planning and policy development as the Department advocates for freight mobility activities.

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\$0	\$109,467,522	\$109,467,522	523.2

Activity / Function: Transportation Management and Support (S)**Statewide Category:** Government Administration and Support

Purpose: All organizations, whether public or private, must have an established business structure to support their operations. This structure includes policies, procedures, and administrative systems. The Transportation Management and Support program was created to consolidate agency-wide executive management and support service functions. The five subprograms funded in this program benefit the whole organization and are termed overhead, because the costs cannot easily be tied to any one product or service of the department but, instead, support all product and service delivery and provide better visibility of diverse management functions.

The Executive Management and the Policy functions (S1) of the agency include executive administration, audit, equal opportunity, public information, government liaison, and the Ombudsman Office.

Included in the Administration and Support (S2) subprogram are resource planning (budget and financial planning), accounting and other support functions, like risk management and human resources management, of the agency. In addition, several agency-wide services such as mail services, publications, the library, and some maintenance and utilities of the headquarters building are funded through this subprogram.

The Department has six regional transportation offices. Expenditures in the regions that are considered agency overhead, including regional administration, human resource management, safety, and financial functions, are funded through the Regional Management and Support (S4) subprogram.

Information systems development projects, as well as the costs necessary to keep the systems updated and functional, are funded through the Major Systems Maintenance (S5) subprogram.

The Office of Information Technology (OIT) (S7) is responsible for providing information technology services to all other programs. OIT includes acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. OIT is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

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\$0	\$33,943,900	\$33,943,900	175.0

Activity / Function: Transportation Planning, Data, and Research (T)**Statewide Category:** Transportation and Infrastructure

Purpose: Transportation Planning, Data and Research manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working jointly with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

The Planning & Programming Management and Support (T1) subprogram provides for the policy formulation and executive administration of the Planning, Data, and Research Program.

Funding in the Planning and Research (T2) subprogram provides the data, research, and planning framework needed to make maintenance, design, and construction decisions. The Planning Office coordinates the development of the twenty and six-year plans. Information about traffic volumes, vehicle speed, and traffic accident frequencies is collected and analyzed by the Data Office. An applied research program is designed to increase the effectiveness of the Department's programs.

The Pass-Through Funds (T6) subprogram facilitates the federal and state pass-through funds for Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Organizations (RTPOs). Appropriated state funds are provided for support of RTPOs and are part of the current law budget request. Federal funds are distributed to MPOs and are processed through the Miscellaneous Transportation Programs Account, a nonbudgeted and nonappropriated fund. As a result, they are not included in the current law budget request.

Activity / Function: Washington State Ferries Capital Construction (W)	\$0	\$187,376,000	\$187,376,000	130.7
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Statewide Category: Transportation and Infrastructure

Purpose: The capital construction program for the ferry system funds building new vessels and terminals and repairing or rebuilding vessels and terminals to keep them in safe, efficient operational order. It contains three major activity categories: terminals, vessels, and emergency repairs.

The Terminals activity implements projects for the construction of new terminals and the preservation or enhancement of existing Washington State Ferry (WSF) terminals to keep them in safe and reliable condition.

The Vessels activities build new vessels and preserve or enhance existing WSF vessels to keep them in safe and reliable condition.

The Emergency Repairs activity provides emergency repair contingencies to minimize service impacts due to unforeseeable events.

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\$0	\$327,008,426	\$327,008,426	1,689.3

Activity / Function: Washington State Ferries Maintenance and Operations (X)**Statewide Category:** Transportation and Infrastructure

Purpose: This program provides for the maintenance and operations of the Washington State Ferry vessels and terminals. It contains three major activity categories: daily operations of the vessels and terminals, maintenance of both, and administrative support. The Washington State Ferry system (WSF) is the largest in the nation. It directly links eight Washington counties and one Canadian province through ten routes served by 29 vessels. The ferry system averages 500 departures and 74,000 passengers per day. Average summer peak ridership is close to 85,000 passengers per day. In fiscal year 2000, Washington State Ferries carried 11.5 million vehicles and 27 million riders.

The Daily Operations of Terminals and Vessels activity directly supports the legislatively approved service schedule and service hours. The activity includes labor, fuel, materials for deck and engine operation of the fleet and vessel parts. Daily operations also include terminal agents, revenue collection costs, traffic control costs, and vessel and terminal operations management and support.

The Maintenance of Terminals and Vessels activity includes labor, material, and miscellaneous items for general terminal and vessel maintenance. Terminal maintenance includes routine asset maintenance and inspection, as well as contracted maintenance for major maintenance needs. Vessel maintenance is accomplished by WSF at a dedicated maintenance facility at Eagle Harbor. Large vessel maintenance contracts and dry-docking are performed at commercial shipyards around Puget Sound.

The Executive and Administrative Support activity includes executive and administrative support, such as accounting, human resources, contract administration, public relations, audit functions, and data processing.

Total Reported:	24	TOTALS	\$0	\$2,726,492,007	\$2,726,492,007	6,992.3
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